

Program Planning Template

2014 – 2017 Programs

GY 4 – 6; EY 7 - 9

Program Applicable for: Ameren _____ ComEd _____ DCEO X
Nicor _____ People's Gas/North Shore Gas _____

Program Name	Efficient Living: Illinois Public Housing Program (2014 through 2017)
Objective	To achieve electric and natural gas savings in low-income gas-heated and electrically-heated public housing buildings.
Target Market	Low income renters with incomes at or below 30% to 80% median income poverty level for a total of 51,693 housing units and other buildings located in 99 PHAs throughout Illinois.
Program Duration	June 1, 2014 through May 31, 2017
Program Description	This program is for all PHAs located in the ComEd, Ameren Illinois, Peoples, North Shore, and Nicor Utilities Territories. Incentives administered as sub awards are available to upgrade old inefficient measures in the residential units, common areas, maintenance, community, and any other buildings PHAs own and manage. In addition, the program will partner with PHAs and their selected Energy Performance Contractor (EPC) to leverage funds in conjunction with the energy service company for energy savings retrofit projects.
Eligible Customers	All public housing authorities located in the State of Illinois that are located in the ComEd, Ameren Illinois, Peoples, North Shore, and Nicor Utility Territories.

Program Name	Efficient Living: Illinois Public Housing Program (2014 through 2017)		
Eligible Electric Measures	Electric Measures	kWh/Measure	kW/Measure
	1. CFL Installation	48.02	0
	2. CFL Fixture Installation	71.26	0.01
	3. T8 Fluorescent Installation	78.8	0.01
	4. Bi-Level Lighting Controls	273.4	0.01
	5. Occupancy Sensor Installation	1,661	0.48
	6. Plug Load Occupancy Sensors	103	0.01
	7. Beverage Vending Machine Equipment Controller	1,052	0
	8. Snack Vending Machine Equipment Controller	224	0
	9. ENERGY STAR Vending Machine	1,842	0
	10. LED Exit Sign Installation	247	0.03
	11. Pulse Start/ Metal Halide Installation	366	0
	12. High Efficiency Clothes Washer	47.61	0.01
	13. Energy Star Rated Refrigerator	105.7	0.02
	14. Heat Pump Electric Water Heater	1,639	0.08
	15. Energy Star Rated Window A/C Unit	30	0.03
	16. Energy Star Rated Through-the-Wall A/C Unit	35.8	0.04
	17. Interior/Exterior Air Conditioner Cover (Electric Heating)	80.1	0
	18. SEER 15 A/C Unit w/ Programmable Thermostat	544	0.35
	19. Programmable or Limited Range Thermostat	801.7	0
	20. PTHP (Replace PTAC)	421	0.13
	21. EC Motor for Furnaces	710	0.34
	22. Energy Star Rated Ceiling Fan	173.2	0.16
	23. Air Source Heat Pump	9,614.8	0.35
	24. Low-Flow Shower Heads with Electric Hot Water	501.4	0.04
	25. Low-Flow Faucets with Electric Hot Water	53.1	0.02
	26. Duct Insulation (Electric Heating)	191.9	0.02
	27. Duct Sealing (Electric Heating)	908.3	0.11
	28. Attic/Ceiling Insulation (Electric Heating)	350.4	0.02
	29. Refrigerator Recycling	698.3	0.09
	30. Room AC Recycling	412.2	0.47
	31. PTAC Recycling	4,854.3	0.74

Program Name	Efficient Living: Illinois Public Housing Program (2014 through 2017)											
Eligible Gas Measures	Gas Measures		Therms/Measure									
	1. High Efficiency Natural Gas Furnace		295.6									
	3. High Efficiency Commercial Natural Gas Boiler		2,464.5									
	4. High Efficiency Residential Natural Gas Boiler		377.3									
	5. Boiler Lockout/Reset Controls		588.1									
	6. Programmable or Limited Range Thermostat		28.8									
	7. Duct Insulation		8.9									
	8. Duct Sealing 15% baseline		42.2									
	9. Attic/Ceiling Insulation (Natural Gas Heating)		16.9									
	10. Interior/Exterior Air Conditioner Cover (Natural Gas Heating)		4.1									
	11. Residential Storage Gas Water Heater		50.6									
	12. Low-Flow Shower Heads with Gas Hot Water		24.9									
	13. Low-Flow Faucets with Gas Hot Water		2.7									
	Implementation Strategy	This program works closely with HUD's National Offices of Public Housing and Affordable Housing Preservation and HUD's Regional Office of Public Housing in Chicago and Illinois Housing and Development Authority (IHDA). The goals and objectives of this program are very similar to HUD's energy efficiency strategies in public housing. Program staff will work with PHAs to provide on-site technical assistance with the identification of eligible energy cost reduction measures and assistance with the application process if requested.										
Marketing Strategy	Various "lunch and learns" will be held throughout the state for PHA executive directors and their development staff, outreach and education including hosting one-day workshop sessions on key energy savings issues, and providing information on the PHA web page											
Incentive Levels	Incentives for common areas in PHA buildings, administrative, community, day care and maintenance/storage buildings will be similar to the Public Sector Standard and Custom Program. Incentives offered are based on cost of replacement measures. In addition, higher incentive levels are offered for replacement measures that go above and beyond standard efficiency.											
Milestones	<ul style="list-style-type: none">• February 2014: Commission approval• March-May: Final program design and protocol development• June 2014: Low Income Public Housing Program launch (for 2014 through 2017)											
Estimated Participation	<table><tr><td></td><td>Year 7 Participation</td><td>Year 8 Participation</td><td>Year 9 Participation</td></tr><tr><td>Total # of PHAs</td><td>30</td><td>33</td><td>35</td></tr></table>					Year 7 Participation	Year 8 Participation	Year 9 Participation	Total # of PHAs	30	33	35
	Year 7 Participation	Year 8 Participation	Year 9 Participation									
Total # of PHAs	30	33	35									

Program Name	Efficient Living: Illinois Public Housing Program (2014 through 2017)				
Estimated Budget	Budget Information Total Program (Gas + Electric)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$363,639	\$363,639	\$363,639	\$1,090,917
	Portfolio Admin	\$444,448	\$444,448	\$444,448	\$1,333,343
	Incentives	\$3,636,391	\$3,636,391	\$3,636,391	\$10,909,173
	Total	\$4,444,478	\$4,444,478	\$4,444,478	\$13,333,434
	Electric Budget Information Total Program				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$257,764	\$257,764	\$257,764	\$773,291
	Portfolio Admin	\$315,045	\$315,045	\$315,045	\$945,134
	Incentives	\$2,577,638	\$2,577,638	\$2,577,638	\$7,732,914
	Total	\$3,150,446	\$3,150,446	\$3,150,446	\$9,451,339
	ComEd (72.2%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$186,188	\$186,188	\$186,188	\$558,563
	Portfolio Admin	\$227,563	\$227,563	\$227,563	\$682,688
	Incentives	\$1,861,877	\$1,861,877	\$1,861,877	\$5,585,631
	Total	\$2,275,627	\$2,275,627	\$2,275,627	\$6,826,882
	Ameren (27.8%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$71,576	\$71,576	\$71,576	\$214,728
	Portfolio Admin	\$87,482	\$87,482	\$87,482	\$262,446
	Incentives	\$715,761	\$715,761	\$715,761	\$2,147,283
	Total	\$874,819	\$874,819	\$874,819	\$2,624,457
	This budget will be targeted to public housing authorities providing housing assistance to households with incomes at or below 80% of the Area Median Income, to fulfill the EEPS legislative requirement for a portfolio of electric efficiency programs targeted to such households.				

Program Name	Efficient Living: Illinois Public Housing Program (2014 through 2017)				
Estimated Budget (Continued)	Gas Budget Information Total Program				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$105,875	\$105,875	\$105,875	\$317,626
	Portfolio Admin	\$129,403	\$129,403	\$129,403	\$388,209
	Incentives	\$1,058,753	\$1,058,753	\$1,058,753	\$3,176,259
	Total	\$1,294,031	\$1,294,031	\$1,294,031	\$3,882,094
	Ameren (25.1%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$26,561	\$26,561	\$26,561	\$79,682
	Portfolio Admin	\$32,463	\$32,463	\$32,463	\$97,390
	Incentives	\$265,608	\$265,608	\$265,608	\$796,824
	Total	\$324,632	\$324,632	\$324,632	\$973,896
	NICOR (32.1%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$34,034	\$34,034	\$34,034	\$102,102
	Portfolio Admin	\$41,597	\$41,597	\$41,597	\$124,791
	Incentives	\$340,338	\$340,338	\$340,338	\$1,021,015
	Total	\$415,969	\$415,969	\$415,969	\$1,247,907
	People's Gas (39.5%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$41,786	\$41,786	\$41,786	\$125,358
	Portfolio Admin	\$51,072	\$51,072	\$51,072	\$153,216
	Incentives	\$417,861	\$417,861	\$417,861	\$1,253,583
	Total	\$510,719	\$510,719	\$510,719	\$1,532,157
	North Shore (3.3%)				
	Budget Category	Year 1	Year 2	Year 3	Total
	Program Implementation	\$3,495	\$3,495	\$3,495	\$10,484
	Portfolio Admin	\$4,271	\$4,271	\$4,271	\$12,813
	Incentives	\$34,946	\$34,946	\$34,946	\$104,837
	Total	\$42,711	\$42,711	\$42,711	\$128,134

Program Name	Efficient Living: Illinois Public Housing Program (2014 through 2017)								
Savings Targets		Year 1		Year 2		Year 3		Total	
		MWh	MW	MWh	MW	MWh	MW	MWh	MW
	Ameren (27.8%)	1,499	0.30	1,499	0.30	1,499	0.30	4,496	0.89
	ComEd (72.2%)	3,762	0.77	3,762	0.77	3,762	0.77	11,286	2.30
	Total Gross Electric Savings	5,260	1.06	5,260	1.06	5,260	1.06	15,781	3.19
	Total Net Electric Savings (90% NTG)	4,734	0.96	4,734	0.96	4,734	0.96	14,203	2.87
		Year 1		Year 2		Year 3		Total	
	Therms		Therms		Therms		Therms		
Ameren (25.1%)	23,611		23,611		23,611		70,833		
Nicor (32.1%)	35,334		35,334		35,334		106,003		
Peoples (39.5%)	43,383		43,383		43,383		130,148		
North Shore (3.3%)	3,628		3,628		3,628		10,884		
Total Gross Gas Savings	105,956		105,956		105,956		317,868		
Total Net Gas Savings (90% NTG)	95,360		95,360		95,360		286,081		
Other Program Metrics									
		Statewide							
	TRC	0.82							
	TRC w/NEBs	0.90							